

Operating Budget
for Fiscal Year 2010

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by
Texas Commission on Fire Protection

December 1, 2009

Table of Contents

Certification of Dual Submission	1
II.A. Summary of Budget by Strategy	2
II.B. Summary of Budget by Method of Finance	4
II.C. Summary of Budget by Object of Expense	7
II.D. Summary of Objective Outcomes	9
III.A. Strategy-Level Detail	10
Supporting Schedules:	
IV.D. Estimated Revenue Collections	16
IV.E. Homeland Security Schedule Part B	18



CERTIFICATE

Agency Name Texas Commission on Fire Protection.

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge



Signature

Gary L. Warren, Sr.

Printed Name

Executive Director

Title

November 19, 2009

Date

Board or Commission Chair



Signature

Chris Connealy

Printed Name

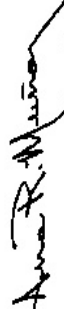
Presiding Officer

Title

November 19, 2009

Date

Chief Financial Officer



Signature

Ana R. Muñoz

Printed Name

Director of Support Services

Title

November 19, 2009

Date

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/17/2009

TIME : 3:31:38PM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Provide Fire-related Information and Resources			
1 <i>Provide Local Govts and Other Entities with Resources for Training</i>			
1 FIRE SAFETY INFO & EDUC PROGRAMS	\$71,095	\$55,737	\$73,476
2 <i>Assist Fire Depts with Fire Fighting Equipment & Field Training Needs</i>			
1 ADMINISTER GRANT PROGRAM	\$999,440	\$1,012,031	\$0
TOTAL, GOAL 1	\$1,070,535	\$1,067,768	\$73,476
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 CERTIFY & REGULATE FIRE SERVICE	\$1,189,840	\$1,212,572	\$1,477,482
TOTAL, GOAL 2	\$1,189,840	\$1,212,572	\$1,477,482
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$699,983	\$709,128	\$839,210
TOTAL, GOAL 3	\$699,983	\$709,128	\$839,210

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/17/2009
TIME : 3:31:46PM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
8042 Insurance Maint Tax Fees	\$2,912,238	\$2,921,166	\$2,355,168
	\$2,912,238	\$2,921,166	\$2,355,168
Other Funds:			
666 Appropriated Receipts	\$48,120	\$68,302	\$35,000
	\$48,120	\$68,302	\$35,000
TOTAL, METHOD OF FINANCING	\$2,960,358	\$2,989,468	\$2,390,168
FULL TIME EQUIVALENT POSITIONS	32.2	31.2	39.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/17/2009**
TIME: **3:33:01PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
<i>REGULAR APPROPRIATIONS</i>			
Rider 8: Contingency for Fire Fighter Certification Fees	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,856,818	\$2,851,318	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$3,346,168
<i>RIDER APPROPRIATION</i>			
Rider 3: Appropriation of Receipts-Loan Repayments (2008-09 GAA)	\$177	\$11,429	\$0
Rider 3: Appropriation of Receipts-Loan Repayments Revolving Fund	\$0	\$0	\$(29,000)
Rider 3: Appropriation of Receipts - Loan Repayments (2008-09 GAA)	\$(737)	\$737	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$239	\$30	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$29,958	\$60,370	\$0
81st Leg, HB 2854, Professional Firefighter Specialty License Plates	\$0	\$0	\$9,000
81st Leg, SB 1011, Sunset Legislation	\$0	\$0	\$(971,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, 81st Legislature, Regular Session	\$0	\$23,200	\$0
TX Govt. Code, Art. 403.075	\$25,783	\$(25,783)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(135)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/17/2009**
TIME: **3:33:08PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees		\$2,912,238	\$2,921,166	\$2,355,168
TOTAL, ALL GENERAL REVENUE		\$2,912,238	\$2,921,166	\$2,355,168
<u>OTHER FUNDS</u>				
<u>666</u> Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2008-09 GAA)		\$18,000	\$18,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)		\$0	\$0	\$35,000
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)		\$30,120	\$50,302	\$0
<i>RIDER APPROPRIATION</i>				
Art IX, Sec xxxx, Reimbursements and Payments (2010-11 GAA)		\$0	\$0	\$0
TOTAL, Appropriated Receipts		\$48,120	\$68,302	\$35,000
TOTAL, ALL OTHER FUNDS		\$48,120	\$68,302	\$35,000
GRAND TOTAL		\$2,960,358	\$2,989,468	\$2,390,168

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/17/2009**
TIME: **3:33:08PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	33.0	33.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	40.0
FTE Adjustments	(0.8)	(1.8)	(1.0)
TOTAL, ADJUSTED FTES	32.2	31.2	39.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/17/2009**
TIME: **3:32:35PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

OBJECT OF EXPENSE		EXP 2008	EXP 2009	BUD 2010
1001	SALARIES AND WAGES	\$1,640,063	\$1,660,358	\$1,999,324
1002	OTHER PERSONNEL COSTS	\$44,538	\$35,860	\$59,851
2001	PROFESSIONAL FEES AND SERVICES	\$20,937	\$20,501	\$7,000
2003	CONSUMABLE SUPPLIES	\$20,884	\$24,683	\$16,300
2004	UTILITIES	\$22,441	\$24,059	\$28,650
2005	TRAVEL	\$100,709	\$83,355	\$125,000
2006	RENT - BUILDING	\$4,094	\$3,632	\$5,625
2007	RENT - MACHINE AND OTHER	\$23,033	\$19,821	\$36,000
2009	OTHER OPERATING EXPENSE	\$73,771	\$103,543	\$84,318
4000	GRANTS	\$999,440	\$1,012,031	\$9,000
5000	CAPITAL EXPENDITURES	\$10,448	\$1,625	\$19,100
Agency Total		\$2,960,358	\$2,989,468	\$2,390,168

II.D. SUMMARY OF OBJECTIVE OUTCOMES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **11/19/2009**
Time: **11:20:28AM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Goal/ Objective / OUTCOME		Exp 2008	Exp 2009	Bud2010
1	Provide Fire-related Information and Resources			
2	<i>Assist Fire Depts with Fire Fighting Equipment & Field Training Needs</i>			
KEY	1 % of Total Amt Requested for Loans/Grants Compared w/ Requests Awarded	36.62 %	26.78 %	0.00 %
2	Enforce Fire Department Standards			
1	<i>Promote and Enforce Standards for Fire Personnel</i>			
KEY	1 % of Inspected Fire Certificate Holders with No Recent Violations	91.73 %	93.71 %	95.00 %

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2009
TIME: 3:32:12PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service:	07	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	# of Requests for Agency Library Resources	1,162.00	851.00	868.00
2	Number of Research Requests for Agency Information Resource Center	269.00	113.00	124.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$46,243	\$22,307	\$47,160
1002	OTHER PERSONNEL COSTS	\$380	\$160	\$260
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$12,445	\$0
2003	CONSUMABLE SUPPLIES	\$1,048	\$3,597	\$2,800
2004	UTILITIES	\$337	\$317	\$250
2005	TRAVEL	\$1,652	\$60	\$0
2006	RENT - BUILDING	\$438	\$459	\$525
2007	RENT - MACHINE AND OTHER	\$698	\$601	\$877
2009	OTHER OPERATING EXPENSE	\$9,976	\$14,216	\$6,504
5000	CAPITAL EXPENDITURES	\$10,323	\$1,575	\$15,100
TOTAL, OBJECT OF EXPENSE		\$71,095	\$55,737	\$73,476
Method of Financing:				
8042	Insurance Maint Tax Fees	\$71,095	\$55,737	\$73,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$71,095	\$55,737	\$73,476
TOTAL, METHOD OF FINANCE :		\$71,095	\$55,737	\$73,476
FULL TIME EQUIVALENT POSITIONS:		1.0	0.5	1.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2009
TIME: 3:32:18PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	4	9
OBJECTIVE:	2	Assist Fire Depts with Fire Fighting Equipment & Field Training Needs	Service Categories:		
STRATEGY:	1	Administer Grant/Loan Program	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
1	Amount Available for Loans and Grants	999,440.00	1,012,031.00	0.00
2	Total Dollar Amount Requested for Loans and Grants	2,751,029.00	3,779,224.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$999,440	\$1,012,031	\$0
TOTAL, OBJECT OF EXPENSE		\$999,440	\$1,012,031	\$0
Method of Financing:				
8042	Insurance Maint Tax Fees	\$999,440	\$1,012,031	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$999,440	\$1,012,031	\$0
TOTAL, METHOD OF FINANCE :		\$999,440	\$1,012,031	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2009
TIME: 3:32:18PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards

Statewide Goal/Benchmark: 5 2

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel

Service Categories:

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	# Inspections of Regulated Entities	455.00	685.00	600.00
2	Number of New Certifications Issued to Individuals	12,467.00	11,171.00	9,000.00
3	Number of Certifications Renewed (Individuals)	26,293.00	27,321.00	26,500.00
4	Number of Individuals Examined	10,770.00	11,284.00	10,000.00
Efficiency Measures:				
1	Average Certification Cost Per Individual Certificate Issued	4.84	5.01	6.00
2	Average Cost Per Facility Certificate Issued	2.38	2.30	2.50
3	Percentage of New Individual Certificates Issued within 10 Days	91.46 %	97.66 %	90.00 %
4	Average Cost Per Examination Administered	18.21	18.43	21.00
Explanatory/Input Measures:				
1	Pass Rate	90.00 %	92.00 %	92.00 %
KEY 2	Number of Fire Service Personnel Certified	27,613.00	28,550.00	26,750.00
3	Number of Fire Service Training Facilities Certified	204.00	222.00	210.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$975,782	\$1,028,514	\$1,215,096
1002	OTHER PERSONNEL COSTS	\$30,652	\$23,840	\$38,456
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$942	\$0
2003	CONSUMABLE SUPPLIES	\$16,685	\$18,632	\$10,400
2004	UTILITIES	\$18,394	\$20,259	\$24,300
2005	TRAVEL	\$81,107	\$62,092	\$99,000
2006	RENT - BUILDING	\$2,136	\$2,136	\$4,000
2007	RENT - MACHINE AND OTHER	\$14,657	\$12,613	\$23,708
2009	OTHER OPERATING EXPENSE	\$50,427	\$43,544	\$50,822
4000	GRANTS	\$0	\$0	\$9,000

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2009
TIME: 3:32:18PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards

Statewide Goal/Benchmark: 5 2

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel

Service Categories:

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,700
	TOTAL, OBJECT OF EXPENSE	\$1,189,840	\$1,212,572	\$1,477,482
Method of Financing:				
	8042 Insurance Maint Tax Fees	\$1,141,720	\$1,144,270	\$1,442,482
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,141,720	\$1,144,270	\$1,442,482
Method of Financing:				
	666 Appropriated Receipts	\$48,120	\$68,302	\$35,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$48,120	\$68,302	\$35,000
	TOTAL, METHOD OF FINANCE :	\$1,189,840	\$1,212,572	\$1,477,482
	FULL TIME EQUIVALENT POSITIONS:	20.7	20.5	25.2

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2009
TIME: 3:32:18PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$618,038	\$609,537	\$737,068
1002	OTHER PERSONNEL COSTS	\$13,506	\$11,860	\$21,135
2001	PROFESSIONAL FEES AND SERVICES	\$20,937	\$7,114	\$7,000
2003	CONSUMABLE SUPPLIES	\$3,151	\$2,454	\$3,100
2004	UTILITIES	\$3,710	\$3,483	\$4,100
2005	TRAVEL	\$17,950	\$21,203	\$26,000
2006	RENT - BUILDING	\$1,520	\$1,037	\$1,100
2007	RENT - MACHINE AND OTHER	\$7,678	\$6,607	\$11,415
2009	OTHER OPERATING EXPENSE	\$13,368	\$45,783	\$26,992
5000	CAPITAL EXPENDITURES	\$125	\$50	\$1,300
TOTAL, OBJECT OF EXPENSE		\$699,983	\$709,128	\$839,210
Method of Financing:				
8042	Insurance Maint Tax Fees	\$699,983	\$709,128	\$839,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$699,983	\$709,128	\$839,210
TOTAL, METHOD OF FINANCE :		\$699,983	\$709,128	\$839,210
FULL TIME EQUIVALENT POSITIONS:		10.5	10.2	12.8

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2009
TIME: 3:32:18PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,960,358	\$2,989,468	\$2,390,168
METHODS OF FINANCE :	\$2,960,358	\$2,989,468	\$2,390,168
FULL TIME EQUIVALENT POSITIONS:	32.2	31.2	39.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 11/17/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 3:33:30PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411**Agency name: **Commission on Fire Protection****FUND/ACCOUNT****Exp 2008****Exp 2009****Bud 2010****1****General Revenue Fund**

Beginning Balance (Unencumbered):

\$1,112,527

\$1,121,874

\$3,163,790

Estimated Revenue:

Ending Fund/Account Balance**\$1,112,527****\$1,121,874****\$3,163,790****REVENUE ASSUMPTIONS:****CONTACT PERSON:**

Ana R. Munoz

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 11/17/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 3:33:37PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411**Agency name: **Commission on Fire Protection**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	48,120	68,302	35,000
Subtotal: Estimated Revenue	48,120	68,302	35,000
Total Available	\$48,120	\$68,302	\$35,000
DEDUCTIONS:			
Art IX, Sec. 8.03 Reimbursements	(48,120)	(68,302)	(35,000)
Total, Deductions	\$(48,120)	\$(68,302)	\$(35,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:**CONTACT PERSON:**

Ana R. Munoz

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 11/17/2009
TIME: 3:33:53PM81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **411** Agency name: **FIRE PROTECTION**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
4000	GRANTS	\$984,440	\$1,241,031	\$0
TOTAL, OBJECTS OF EXPENSE		\$984,440	\$1,241,031	\$0
METHOD OF FINANCING				
8042	Insurance Maint Tax Fees	\$984,440	\$1,241,031	\$0
	Subtotal, MOF (General Revenue Funds)	\$984,440	\$1,241,031	\$0
TOTAL, METHOD OF FINANCE		\$984,440	\$1,241,031	\$0

FULL-TIME-EQUIVALENT POSITIONS**USE OF HOMELAND SECURITY FUNDS**

Homeland Security Funding Schedule - Part B

Funds Passed Through to Local Entities

City	Organization	FY08	FY09
Abilene	Potosi VFD	\$7,504	\$1,300
Alice	Alice FD		\$20,961
Alvarado	Alvarado FD	\$6,400	
Alvarado	Blue Water Oaks VFD	\$11,728	\$17,600
Athens	South Van Zandt VFD	\$46,600	\$3,700
Austin	Jollyville VFD	\$8,796	
Azle	Pelican Bay Vol. Fire Rescue	\$8,996	
AZLE	Pelican Bay Vol. Fire Rescue		\$7,464
Azle	Reno VFD		\$15,000
Azle	Silver Creek VFD	\$7,990	
Bailey	Bailey VFD	\$2,380	
Bardwell	Bardwell Area VFD		\$7,500
Bellevue	Bellevue VFD	\$5,593	\$25,000
Belton	Belton FD	\$5,873	\$7,925
Ben Wheeler	Ben Wheeler FD	\$4,580	\$2,300
Big Spring	Big Spring FD	\$11,072	
Bloomburg	Bloomburg VFD		\$19,400
Blooming Grove	Blooming Grove VFD	\$24,299	
Blum	Blum VFD		\$14,500
Bonham	Bonham FD	\$34,389	\$23,730
Bridgeport	Boonsville-Balsora VFD		\$7,800
Bridgeport	Bridgeport VFD	\$11,500	
Brownfield	Brownfield FD		\$13,750
Buchanan Dam	Buchanan VFD	\$12,256	
Burnet	Burnet FD	\$8,634	
Burnet	East Lake Buchanan VFD	\$7,330	
Canton	Canton VFD	\$11,287	
Canton	Whitton Rural VFD	\$5,005	
Canyon Lake	Canyon Lake Fire-EMS		\$17,600
Carlton	Carlton VFD		\$7,500
Cat Spring	Cat Spring VFD	\$29,830	\$9,500
Cedar Park	Cedar Park FD	\$38,554	
Chandler	Westside VFD (Henderson Co.)		\$9,000
Cisco	Cisco FD	\$14,036	\$18,287

Homeland Security Funding Schedule - Part B

Funds Passed Through to Local Entities

City	Organization	FY08	FY09
Cleburne	Liberty Chapel VFD		\$8,700
Cleveland	Tarkington VFD		\$6,000
Colorado City	Colorado City FD	\$5,410	\$13,226
Commerce	Commerce FD		\$14,500
Copperas Cove	Copperas Cove FD	\$14,620	\$18,875
Crandall	Crandall VFD		\$4,500
Crockett	Crockett FD	\$10,915	\$8,400
Cumby	Cumby VFD		\$16,388
Dayton	Hwy 321 VFD	\$36,500	
Enchanted Oaks	Enchanted Oaks VFD		\$180
Ennis	Bristol VFD	\$15,130	
Ennis	Garrett Area Rural VFD	\$7,320	
Ennis	Telico VFD	\$2,932	
Fred	Fred VFD	\$31,400	
Freeport	Demi John VFD	\$20,642	
Gallatin	Gallatin VFD	\$20,830	\$14,500
Garrett	Garrett VFD		\$16,800
Gatesville	Coryell City-Osage VFD		\$22,000
Gatesville	Turnersville VFD		\$36,100
Georgetown	Georgetown FD	\$4,650	\$6,200
Geronimo	Geronimo VFD		\$7,500
Gilmer	Bettie VFD	\$19,445	
Gilmer	Gilmer VFD	\$27,982	\$10,350
Gladewater	Gladewater FD	\$3,200	
Godley	Godley FD		\$4,800
Grandview	Grandview VFD		\$17,500
Hamlin	Hamlin VFD		\$6,120
Harker Heights	Harker Heights FD	\$11,039	
Hawley	Hawley VFD	\$9,380	\$8,700
Houston	West University Place FD	\$2,907	
Hughes Springs	Hughes Springs VFD	\$2,700	\$16,115
Huntsville	Huntsville FD	\$9,600	\$4,210
Hutchins	Hutchins Fire & Rescue	\$11,318	\$7,500
Jacksonville	Jacksonville FD		\$3,100

Homeland Security Funding Schedule - Part B

Funds Passed Through to Local Entities

City	Organization	FY08	FY09
Jarrell	Jarrell VFD	\$10,000	
Joaquin	Joaquin VFD		\$7,190
Karnes City	Karnes City VFD	\$7,330	\$8,600
Kilgore	Kilgore FD		\$5,950
Kirby	Kirby VFD		\$14,500
Krum	Krum VFD	\$7,330	\$7,330
Lakehills	Medina Lake VFD	\$2,187	
Leander	Leander VFD	\$4,650	\$4,650
Liberty Hill	Liberty Hill VFD	\$7,330	
Lockhart	Lockhart Fire Rescue	\$9,576	
Mabank	Enchanted Oaks VFD	\$4,398	
Manvel	Manvel VFD	\$8,877	\$10,050
Marble Falls	Marble Falls Area VFD		\$11,000
Marble Falls	Marble Falls FD	\$6,000	
Marlin	Marlin FD	\$1,466	
Maud	Maud VFD	\$13,996	
Mt. Pleasant	Mt. Pleasant FD	\$11,248	\$4,650
Nacogdoches	Appleby VFD	\$10,015	\$37,600
Nacogdoches	Lake Nacogdoches Area VFD	\$9,600	
Nacogdoches	Woden VFD	\$12,543	
Navasota	Navasota FD	\$5,441	
Olden	Olden VFD		\$7,250
Orange	Pinehurst VFD	\$11,376	
Ore City	Ore City VFD		\$6,000
Overton	Overton VFD		\$14,500
Paris	Paris FD		\$4,520
Pharr	Pharr Fire Rescue	\$10,500	\$3,100
Queen City	Cass Co. ESD 2	\$6,747	\$2,200
Randolph	Randolph VFD	\$6,262	\$6,000
Richards	Richards VFD	\$19,448	\$17,200
Rio Vista	Rio Vista VFD	\$2,903	
Riverside	Riverside VFD		\$11,089
Rosser	Rosser VFD		\$10,400
Round Rock	Sam Bass VFD		\$25,325

Homeland Security Funding Schedule - Part B

Funds Passed Through to Local Entities

City	Organization	FY08	FY09
San Angelo	East Concho VFD	\$14,660	
San Antonio	Camelot Vol. Fire Rescue	\$9,640	
San Marcos	San Marcos Fire Rescue	\$10,150	\$14,525
San Marcos	South Hays FD	\$19,000	\$2,380
Sanger	Sanger VFD	\$10,500	
Slidell	Greenwood-Slidell VFD	\$19,858	\$8,373
Spurger	Spurger VFD		\$4,000
Stamford	Stamford VFD	\$9,190	
Stamford	Stamford VFD		\$18,000
Sulphur Springs	Brinker VFD	\$18,118	
Sulphur Springs	Brinker VFD		\$10,990
Sulphur Springs	Hopkins Co. Fire Rescue	\$8,637	\$8,000
Sulphur Springs	Sulphur Springs FD	\$4,347	\$12,000
Texarkana	Pleasant Grove VFD	\$10,491	\$1,825
Van	Van VFD	\$25,569	\$15,468
Venus	Venus VFD		\$23,500
Vernon	Vernon FD		\$3,000
Wall	Wall VFD		\$9,000
Weatherford	Central Community VFD		\$10,500
Weatherford	Greenwood Rural VFD		\$989
Whitewright	Whitewright VFD		\$6,000
Wichita	Friberg-Cooper VFD		\$22,000
Wichita Falls	Bowman Community VFD		\$4,500
Wichita Falls	Charlie-Thornberry VFD		\$29,500
Wichita Falls	Jolly VFD	\$17,340	
Willow Park	Willow Park VFD		\$16,000
Wills Point	Myrtle Springs VFD	\$20,000	\$10,371
Windcrest	Windcrest VFD	\$16,388	\$2,240
Yantis	Yantis VFD		\$14,500
Yoakum	Yoakum VFD		\$17,760
TOTALS:		\$995,663	\$1,005,306